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[redacted] ONLY

12 October 1973

MEMORANDUM FOR THE RECORD

SUBJECT: ADP Resource Allocation System

1. On 10 October 1973, [redacted] OJCS, chaired a meeting for discussion of the ADP Resource Allocation System. It was attended by representatives from each DDM&S Office with [redacted] representing the Office of Communications.

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2. The primary purpose of the meeting (which was more of a briefing) was to introduce DDM&S Offices to the ADP Resource Allocation System and explain the OJCS management of it. [redacted] offered the following:

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a. Use of OJCS ADP resources is growing at extremely rapid rates. The implementation of this system is to initiate some control on the type and amount of work being done by OJCS. Additionally, it will quantify the type of resources the Offices will be needing so OJCS has a basis for their planning.

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b. [redacted] DDM&S, made the decision to establish fund levels of FY-1974 at FY-1973 consumption levels. This was done due to:

1) The desire to implement a program this Fiscal Year.

2) Lack of time available for planning tailored estimates for each Office.

3) The contention that the various Offices were presently not sufficiently knowledgeable to contribute to planning of ADP resources which they used.

4) Force the Offices to review their present use of these resources, eliminating unnecessary use and re-establishing priorities.

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5) Necessitate each Office become more familiar with management of ADP resources.

c. OJCS will not get involved in discussions of resource allocations between DDM&S and the various offices. Their function is to report use only. However, they will work with each Office explaining how, why and when the resources are being used and provide estimates of costs on present and future projects.

d. OJCS will not deny use to any customer who is exceeding their allocation.

e. OJCS is continuing to use its old rate structures which do not necessarily coorelate to actual costs. This allows them to use costs as a measure of load.

f. The allocations were leveled against offices and not projects to allow the Offices the flexibility of managing their own resources. However, an Office may not shift its resources from one category to another (manpower, batch processing, time sharing, data preparation and card processing and other) less it destroy OJCS planning needs.

STATINTL 3. [redacted] offered the following with regard to their costing processes.

a. Manpower - work done by programmers and systems people. It includes overhead and salaries and equates directly to hours. ($17.00 per hour)

b. Batch Processing.

1) Time central processor devoted to job - $.12 per second.

2) High Speed Memory (recorded) - $4.00 per 10^6 byte minutes.

3) Tape load and unload time - $.10 per tape minute per channel.

4) Disk load and unload time - $.05 per Disk minute per channel.

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5) Channel control - input - output time - $1.50 per 1000 executions.

6) Printing - $.75 per 1000 print lines.

c. Time Sharing.

1) Time control processor devoted to job - $.15 per second.

2) Memory - $.12 per 10^6 byte minutes.

3), 4), 5) and 6) costs are the same as Batch Processing.

7) Connect Time (time connected to the system whether using or not) - $18.00 per hour.

d. Time Sharing costs are computed in accordance with 3.c., above without adjustment.

e. Charges for Batch Processing are based on the prices shown in 3.b., above. Then these charges are adjusted in accordance with the percentages associated with the priority assigned to the job as shown below:

Priority "A" - Immediate Processing - 200%

Priority "B" - No longer used.

Priority "C" - Same day processing - 100%

Priority "D" - Next day - 75%

Priority "E" - More than 24 hour processing (rarely more than 3 days) - 50%

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4. With regard to priorities assigned to Batch Processing jobs, [redacted] noted approximately 80% of all their jobs are category "C." It behooves each Office to review their Batch Processing jobs and adjust these priorities as necessary. In many cases OJCS personnel are running the jobs for the Offices. In these cases the respective Office should check with OJCS to be sure it is not being processed at an unnecessarily high

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priority. Additionally, projects may be broken down into many jobs with different priorities assigned to the various jobs. STATINTL These priorities should likewise be reviewed. [redacted] also noted that generally Time Sharing computer use would cost eight to ten times more than Batch Processing.

5. With regard to the implementation of the Management Assistance Program (MAP), no provisions were made to allocate resources to Offices in the throws of developing such a pro- STATINTL gram. [redacted] did note, however, that DDM&S had been allocated $800,000 for manpower shifted from the old SIPS Program.

6. The question of legality checks was raised and STATINTL [redacted] stated that there were checks made to insure projects were costed to the proper Office. He stated, however, that with the MAP Program time used by one Office accessing a project funded by another Office will be billed against the Office funding the project. [redacted] stated that for STATINTL OJCS to develop and implement a more sophisticated costing system with increased controls would necessarily use too much of their resources in a non-productive capacity.

STATINTL 7. In summary, [redacted] gave the impressions that the resource allocations imposed are more an arbritrarily selected starting point rather than a hard and fast level, and secondly, it would be no trouble to have these levels adjusted if justification is shown. However, he also repeat- STATINTL edly stated OJCS had nothing to do with adjustment of these levels. [redacted] stated OJCS resources presently far exceeded the allocations as they presently stand.

8. Numerous Office representatives indicated their Offices were using their resource allocations based on July and August usage at a rapid rate and it was readily apparent to them they would not be able to stay within their allocation. STATINTL [redacted] noted that most Offices had already used 20% of their allocation during these first two months. (Note: At the end of August OC was running from 15-67% behind in its allotted usage).

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